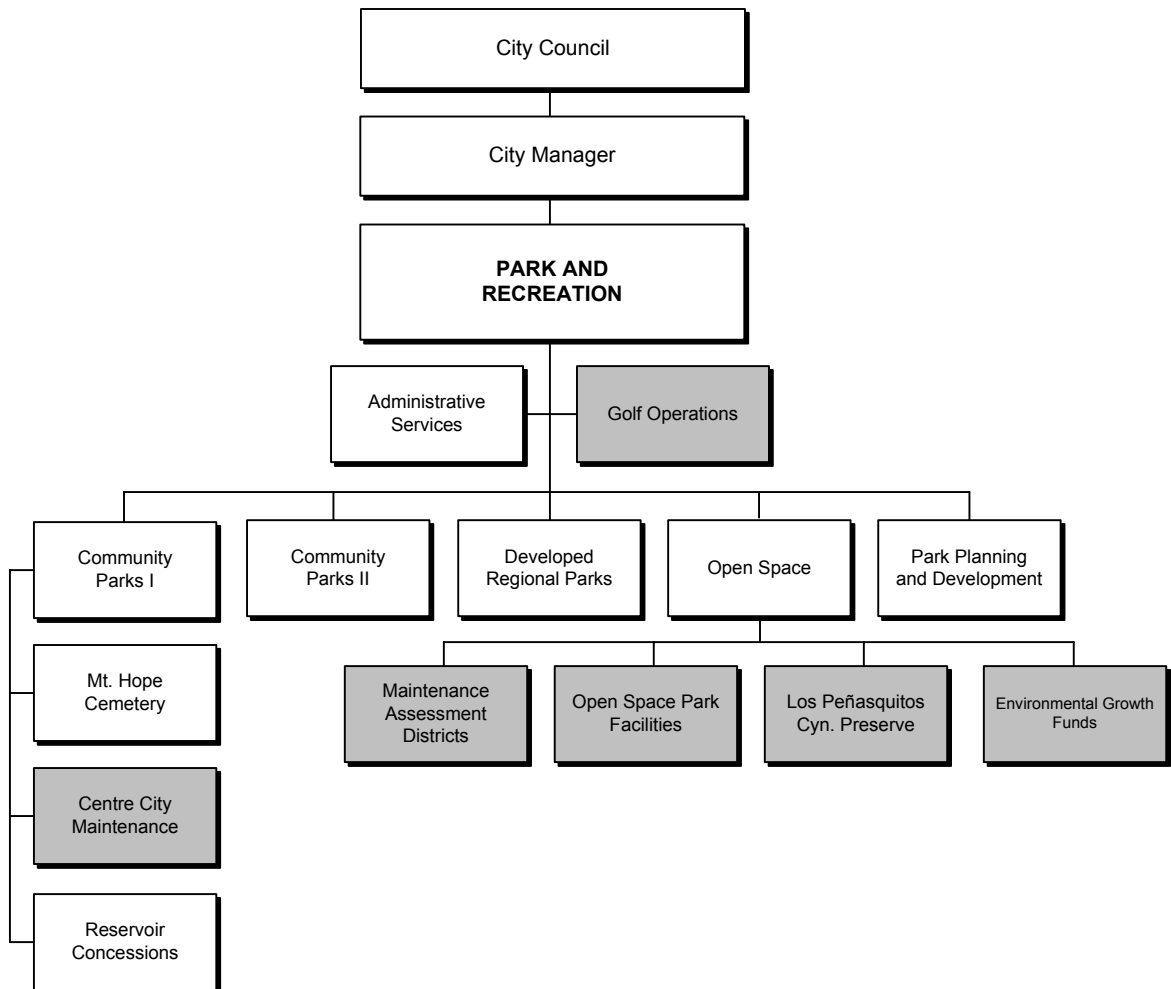


# PARK AND RECREATION







## Mission Statement

To acquire, develop, operate and maintain a park and recreation system that enriches the quality of life for residents and visitors alike and preserves it for future generations.

## Department Description

The Park and Recreation Department provides a multitude of facilities and services for neighborhoods and plays a key role in the quality of life for the community. The Department manages three major elements that contribute to various City Council Priorities: Parks and Open Space, Recreational Facilities, and Recreational Programs.

### Parks and Open Space:

With nearly 39,000 acres of parks, open space and aquatic areas available throughout the City, the Department provides a wide variety of opportunities for San Diegans to renew mind, body, and spirit in healthful outdoor settings. Both landscaped and natural environments provide valuable opportunities for individuals, families and groups to enjoy passive and active leisure. Joint use agreements with schools maximize park use and provide active, programmable sports turf in park-deficient neighborhoods. Open space areas conserve and protect sensitive habitat and cultural history, and provide educational opportunities. Forty-three Maintenance Assessment Districts located throughout the City provide property owners the opportunity to assess themselves in order to pay for landscape enhancements and other improvements, maintenance services, and activities, beyond those generally provided by the City.

### Recreational Facilities:

The Department operates and maintains several hundred recreational facilities. These facilities include: recreation centers, playgrounds, senior centers, teen centers, athletic fields, tennis courts, swimming pools, campgrounds, nature and visitor centers, gymnasiums, meeting rooms, weight rooms, historic sites, amphitheaters, skate parks, boat launches, docks, fishing piers and more. These facilities bring persons with diverse backgrounds together to enjoy special events, relax, and strengthen neighborhood bonds. The Department also operates several golf complexes, concessions at City reservoirs, and the Mt. Hope Cemetery, which provides low cost burial services.

# Park & Recreation

## Department Description

### Recreational Programs:

Recreation programs, team sports, and activities help build self-esteem, confidence, social harmony, independent thinking, self-discipline, improve health, and promote conflict resolution skills for youth and adults. Programs offered throughout the City include ceramics, learn-to-swim, karate, gymnastics, dance, soccer, basketball, water polo, bird watching, nature walks, golf, day camps, softball, track, archery, holiday parties, cultural events, outdoor movies, senior trips, tiny tot classes, and much more.

## Division/Major Program Description

### Administrative Services

This Division provides overall direction and planning for the Department. Responsibilities include budget and fee development, customer satisfaction surveys, long-range and strategic planning efforts, public information management, training, and information systems management.

### Community Parks I

This Division operates and maintains park and recreation facilities and programs primarily in City Council Districts 1, 2, 5, and 6. Responsibilities include overseeing recreation center operations, park maintenance, and joint-use areas. The Division also operates and maintains Mt. Hope Cemetery; downtown maintenance, which includes the Centre City Maintenance program; and Reservoir Concessions.

### Community Parks II

This Division operates and maintains park and recreation facilities and programs primarily in City Council Districts 3, 4, 7, and 8. Responsibilities include overseeing recreation center operations, park maintenance, after school programs, and joint-use areas. In addition, the Division operates all 13 permanent municipal swimming pools and administers the Volunteer, Resource Center, Therapeutic Recreation Services and Senior Citizens' Programs.

### Developed Regional Parks

This Division operates and maintains two developed regional parks, Balboa and Mission Bay Parks, and provides management and maintenance at San Diego City beaches and shoreline parks. In addition, the Division provides park ranger services at Balboa, Mission Bay, Chollas Lake, Presidio, and Mission Hills (Pioneer) parks. The Division provides Citywide heavy maintenance services including mowing, sweeping, aquatic features, park forestry, irrigation, and sports turf maintenance, and provides special events permitting and management.

The Division also provides park maintenance and historic/cultural resource management at Presidio and

## Division/Major Program Description

### Developed Regional Parks (continued)

Mission Hills (Pioneer) Park, and coordinates the Citywide civic dance program, Balboa Park Activity Center, and the Municipal Gymnasium.

### Golf Operations

This Division manages and maintains three City-owned, self-sustaining golf complexes: Torrey Pines, Balboa Park and Mission Bay Golf Course and Practice Center. The revenue generated from their operation is used to defray operational and maintenance costs.

### Open Space

This Division is responsible for the management of approximately 24,350 acres of City-owned open space, including all open space parks (Mission Trails, Tecolote/Marian Bear/Rose Canyons, Los Peñasquitos, Black Mountain, and Otay Valley), as well as many open space canyons and other areas throughout San Diego. The Division encompasses the park ranger program, brush management, open space management and maintenance, and natural resource planning. Additionally, the Open Space Division manages the City's 43 Park and Recreation administered Maintenance Assessment Districts and 87 enhanced Gas Tax/TransNet-funded street medians.

### Park Planning and Development

This Division manages the Park and Recreation Department's Capital Improvements Program and Development Office. This includes management of park inventory and land acquisition, park general plan standards, project management for regional park planning, development of population based parks, grants management, donations, corporate giving, and partnerships.

## Service Efforts and Accomplishments

The Therapeutic Recreation Services and Senior Services Programs conducted various events and programs that were well attended including: Camp at the Bay, talent shows, summer dances, Camp Able, Wheelchair Rugby Tournament, Junior Athletes in Wheelchairs Sports Camp, Day Camp at Chollas Lake, Senior Citizens Renter's and Homeowner's Application Assistance, Annual Harvest Ball, Annual Wheelchair Over-the-line, Annual Deaf Awareness Day, Drug and Alcohol Recovery Day Camp, Senior Citizens Craft Show, and other seasonal events and programs. Approximately 90,000 people were served through the programs.

The Aquatics Program provided close to 1,000 athletes in the City of San Diego Swim Leagues opportunities to recreate at 13 swimming pools; provided the summer portable pool program to six sites; provided a year-round Adaptive Aquatics Program to over 26 schools in three different school districts; and provided more than 20,000 swimming lessons to children, youth and adults throughout the City.

The Civic Dance Arts Program has been in existence for more than 60 years. More than 6,095 children, teens, adults and seniors take a variety of dance classes at recreation facilities throughout the City.

# Park & Recreation

## Service Efforts and Accomplishments

City-owned open space areas now constitute approximately 24,350 acres, an increase of almost 1,800 acres in Fiscal Year 2005.

The Department educated San Diego area school children on the value of San Diego's diverse and fragile ecosystem via park ranger-led interpretive talks to school groups and Boys' and Girls' Clubs from sites across the region.

Two major new open space park facilities were completed in Fiscal Year 2005: the Tecolote Nature Center Expansion (August 2004), which created community meeting space and classrooms for elementary school nature education programs; and the Mission Trails Regional Park Equestrian Staging Area (December 2004), which provides access to Mission Trails equestrian and hiking trails, and includes arenas, corrals, horse trailer and car parking.

Trails in Mission Trails Regional Park that were damaged by the Cedar Fire and resulting erosion were restored by the California Conservation Corps with funding from a National Employment Grant from the Department of Labor.

Open Space Division staff, contractors and volunteers continued on-going clean up and non-native invasive plant removal projects in many open space parks and canyons, including Mission Valley Preserve, Otay Valley Regional Park, Los Penasquitos, Crest, 32nd Street, Ruffin and Maple Canyons.

The Department also contributed to the goal to clean up our beaches and bays. During the 4th of July weekend in 2005, Mission Bay Park Maintenance Crews, Shoreline Parks and Beaches Maintenance Crews, Urban Corps staff and Probation crews worked 3,289 hours cleaning Mission Bay Park removing 120 tons of trash.

La Jolla Shores received enhanced weekend summer beach maintenance services through generous donations received from the La Jolla Shore Community.

The following Department efforts contributed to the goal to make San Diego America's safest city:

The Department's Brush Management Program thinned 83 acres of weeds and dry brush in canyons and other City open space property.

In the last year, many Department accomplishments contributed to the goal to create neighborhoods we can be proud of.

The Department secured more than \$12 million in grants, sponsorships, and donations for park improvements and recreational programs.

The Department received two 2004 Awards of Excellence from the California Park and Recreation Society (CPRS) in the awards category of Facility Design and Park Planning for Mountain View Community Center and Memorial Community Skate Park. This award recognizes excellence in the planning and design of facilities and parks.

The Project for Public Spaces ranked Balboa Park the 13th best park in the world.

The Department continues to preserve the rich urban open space of Florida Canyon in Balboa Park. Through the help of volunteers and youth organizations like the San Diego Urban Corps, the Canyon's 150 acres offers a living laboratory for surrounding schools and a destination for natural history classes and fitness groups.

On May 9, 2004 the American Rose Society held their national meeting in Balboa Park. The World Federation of Rose Societies presented a special award to the City for the Inez Grant Parker Memorial Rose Garden.

## Service Efforts and Accomplishments

John D. and Adolph Spreckels dedicated the Pavilion and Organ to the City of San Diego on December 31, 1914 at the opening of the 1915 Panama-California Exposition. On January 1, 2005, the Spreckels Organ and Pavilion celebrated its 90th birthday with performances by guest artists, the current Civic Organist, and former Civic Organists.

More than 300 special events including runs/walks took place in Balboa Park last calendar year. The majority of organizations are non-profit, drawn to the Park for its vast beauty and cultural prominence. Events include the St. Patrick's Day Parade and Festival, San Diego Lesbian Gay Bi-Sexual Transgender Pride Festival, Rock and Roll Marathon, Foot Locker National Cross Country Invitational, March of Dimes Walk, Balboa Park December Nights, Fern Street Circus, and Dr. Seuss Magic Mile Race/Run.

In May 2004 Offshoot Tours, a Balboa Park Ranger program, celebrated 20 years of free horticultural tours staffed by volunteers.

The American Podiatric Medical Association named San Diego one of the 12 Best Walking Cities due to the walker friendly terrain and ambiance of Balboa Park.

Mission Bay Park has approximately 14 million visitors annually and hosts many special events that have become San Diego traditions: Over-the-Line Tournament, Bayfair/Thunderboats, Rock and Roll Marathon, Crew Classic Rowing Regatta, Mission Bay Triathlon, and Mission Bay Boat Parade of Lights.

Fifteen teen centers have been fully equipped to provide after school activities to teens. The centers conduct recreation programs, on-site computer labs, table games, and homework assistance programs. Each site is supervised by recreation staff, trained in providing after school recreational and sports activities.

The "Seven Summer Concert Series" was held on various nights at the Old Trolley Barn Neighborhood Park, attended by an estimated 3,150 people. This event was jointly sponsored by the University Heights Community Development Corporation and the City of San Diego Park and Recreation Department.

Robb Field Athletic Complex hosted the Annual STAR/PAL Citywide flag football championships with over 400 participants.

University City Celebration was held at Standley Community Park with an approximate attendance of 5,000 people.

In March 2005 Golf Week recognized the Torrey Pines Golf Course Complex South Course as one of the top 10 courses in the State. In addition, the Union Tribune Readers Poll of San Diego's Best for 2005 awarded Torrey Pines Golf Course as the best golf course in San Diego.

Nearly 700 trees in the park system were reported either fallen or damaged due to storm damage that began in December 2004. As of mid-February 2005, over 500 tons of debris has been hauled to the Miramar Greens Recycling Facility. This work has been completed in conjunction with the Park Forestry Unit, Facility and Repair Unit and the Heavy Turf Maintenance Unit. Approximately 20 tons of usable logs have been hauled to the Palomar Community College Woodworking Program to be milled and used by students enrolled in the cabinet making program. All of this has been completed with no injuries or vehicle accidents.

The public stairway at the foot of Ladera Street in Ocean Beach was restored to provide safe beach access to Sunset Cliffs Natural Park.

Other Department accomplishments include:

# Park & Recreation

## Service Efforts and Accomplishments

One new Maintenance Assessment District was successfully formed in Bird Rock.

Approximately 500 volunteers were recognized for their service to the Park and Recreation Department during the year. The Volunteer Program saved the Department over \$2.8 million dollars or a total of 164,500 hours of volunteer work in Fiscal Year 2005.

The Permit Center for Developed Regional Parks issues permits for Balboa Park, Presidio Park, Mission Hills Park, Mission Bay Park, and shoreline parks and beaches. An estimated 3,929 permits were issued and 9,459 room reservations were completed in Fiscal Year 2005.

In calendar year 2004, Park Planning and Development staff completed 41 capital improvement projects totaling nearly \$23 million.

## Future Outlook

**Mission Bay Park Development:** The 1994 Master Plan Update identifies over \$282 million of improvements to the Fiesta Island/South Shores area. Staff has identified a Capital Improvement Program phasing sequence. The South Shores/Fiesta Island phasing sequence was approved by the Mission Bay Park Committee in February 2004. The South Shores Promenade is in design and will be built by Sea World as part of their mitigation efforts required by the Coastal Commission. A Fiesta Island General Development Plan (GDP) will be prepared to refine the existing master plan. The GDP will identify the needed improvements and provide a more up-to-date estimate of probable costs. The implementation of the identified improvements will depend on funding available.

**Water Conservation:** The Department will be monitoring drought conditions, determining irrigation methods and water-use procedures that are the most effective, and looking for ways to conserve water, including synthetic turf and xeriscape landscaping wherever possible.

**Joint-Use Agreements:** The Department will continue to work with San Diego City Schools to renew 34 expired joint-use agreements pursuant to the memorandum of understanding for joint-use facilities. An inventory and analysis of each joint-use site will be conducted prior to renewal of expired agreements to identify needed capital improvements to address worn facilities that have reached the end of their life span. Budget reductions may impact joint-use agreements and may require re-evaluation in the future.

**Citywide Parks System Master Plan:** Consistent with the findings of the City Council Budget Work Group in 2002, a proposed Citywide Parks Master Plan would provide a long-range planning and policy tool reflecting the City's vision for and commitment to acquire, preserve, develop and manage parks and open space in San Diego. Additionally, an update to the park-related elements of the General Plan is necessary. Appropriate staffing and consultant assistance will be key to developing a Citywide Parks Master Plan.

**San Diego River Park:** With the increased emphasis placed on the creation of the San Diego River Park through the efforts of local elected officials and the formation of a State approved San Diego River Conservancy, staff is proceeding with the development of a City of San Diego River Park Master Plan.

**Balboa Park Land Use, Circulation and Parking Study:** This study provides a comprehensive evaluation of land use and parking needs for the Central Mesa and Inspiration Point areas of the park as well as the surrounding communities. The results will help guide future locations of parking facilities, the development of parkland, and the operation of transit facilities.



## Future Outlook

**Brush Management:** As a result of recommendations provided in the City Manager's "Cedar Fire After Action Overview Report," staff was directed to bring forward proposed changes to the existing brush management regulations to provide for greater defensible space. It is estimated that full implementation of brush management could require up to an additional \$3.4 million, which will require new funding sources. In March 2004, the Department submitted a federal grant application to the State Office of Emergency Services for Fiscal Year 2005 to cover the start up and first year's operating costs of increased brush management. A second similar grant application was submitted in February 2005. Neither grant was funded, and a third grant application is currently being prepared for a much smaller amount.

**Commercialism within Shoreline Parks and Beaches:** Resources will be needed to address the significant increase in illegal commercial activity along the City coastline.

**US Open:** The 2008 United States Open Golf Championship will be hosted by the Torrey Pines Golf Complex. The U.S. Open logo merchandise became available in April, 2004. The Department is looking towards a long successful merchandising effort to complement the success of the future event. Historically, retail sales related to the event have been significant.

**Park Forestry:** Over the past several years, new horticultural pests have appeared in our area, which has had a significant impact on the Park Forestry Section's ability to maintain a safe and healthy park forest. The Citywide Park Forestry Section has developed a plan for the addition of trees and proper maintenance schedules to promote a healthy park forest with age and species diversity. Additional funds and personnel will be required to remove dead trees, complete safety pruning, and perform basic tree maintenance throughout the park system.

**Mission Bay Park Water Pollution:** The General Services Department's Storm Water Pollution Prevention Division is undertaking a comprehensive analysis of potential bacterial pollution sources to identify problems and develop solutions. The Tecolote Marsh Project, designed to filter the water through a marsh to remove bacteria, is in the design phase and is currently unfunded.

**Underfunding of New/Enhanced Facilities:** Required resources that were not allocated in the Fiscal Year 2005 and Fiscal Year 2006 Budgets will create challenges in maintaining new or enhanced facilities. In addition, some new facility funding that was allocated in Fiscal Year 2005 was reduced in Fiscal Year 2006. Existing resources must be stretched to cover all facilities, thereby creating an impact at surrounding sites and an overall degradation in the park system. Continuation of this underfunding may result in significant impacts to new and existing parks and is not recommended. In Fiscal Year 2007 the Department will seek funding for Fiscal Year 2005 and Fiscal Year 2006 facilities that were underfunded, which could total \$5 million.

## Budget Dollars at Work

- 38,980 Estimated park, open space and aquatic acres
- 51 Recreation centers (including leased sites)
- 13 Permanent swimming pools
- 17 After school program sites
- 26 Approximate miles of shoreline
- 11 Senior citizen centers
- 190+ Playgrounds
- 93 Joint-use areas
- 76,000+ Interments at Mt. Hope Cemetery
- 429,200 Annual rounds of golf at Torrey Pines, Balboa Park and Mission Bay Golf and Practice Center

# Park & Recreation

## Budget Dollars at Work

- 43 Active Maintenance Assessment Districts
- 87 Street medians in the Gas Tax Program
- 181 Community, neighborhood, mini and resource parks
- 71 Open space areas
- 20,000 Estimated annual enrollment in Learn-to-Swim sessions
- 90,000 Persons served annually in the Senior Services and Therapeutic Recreation Services Programs

Park & Recreation				
	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	1,003.73	978.28	<b>927.64</b>	(50.64)
Personnel Expense	\$ 50,844,980	\$ 55,203,729	\$ <b>58,202,359</b>	\$ 2,998,630
Non-Personnel Expense	\$ 50,400,772	\$ 52,604,298	\$ <b>47,064,961</b>	\$ (5,539,337)
<b>TOTAL</b>	<b>\$ 101,245,752</b>	<b>\$ 107,808,027</b>	<b>\$ 105,267,320</b>	<b>\$ (2,540,707)</b>

## Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>GENERAL FUND</b>			
<b>Mt. Hope Cemetery</b>			
Administration	3.00	3.00	<b>3.00</b>
Grounds Maintenance	7.00	7.00	<b>7.00</b>
Interment	3.00	3.00	<b>3.00</b>
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Reservoir Concessions</b>			
Concession Management/Support	3.00	3.00	<b>3.00</b>
El Capitan Lake Concession	3.44	1.44	<b>0.00</b>
Lake Hodges Concession	3.44	2.44	<b>3.88</b>
Lake Murray Concession	4.25	4.25	<b>2.04</b>
Miramar Lake Concession	4.45	4.45	<b>2.24</b>
Otay Lake Concession	3.54	2.54	<b>2.54</b>
San Vicente Lake Concession	4.44	3.44	<b>3.44</b>
Sutherland Lake Concession	3.44	2.44	<b>2.44</b>
<b>Total</b>	<b>30.00</b>	<b>24.00</b>	<b>19.58</b>
<b>Park &amp; Rec - Administrative Svcs</b>			
Administration	4.10	4.05	<b>5.17</b>
Department Financial & IS Support	2.25	2.25	<b>3.25</b>
Department Wide Training	2.50	2.50	<b>2.50</b>
<b>Total</b>	<b>8.85</b>	<b>8.80</b>	<b>10.92</b>

# Park & Recreation

## Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>GENERAL FUND</b>			
<b>Community Parks I</b>			
Community Parks	124.58	120.10	120.79
Division Management	2.00	2.00	2.00
Division Wide Support Services	5.30	5.30	4.50
Downtown Enhancement Program	3.31	3.13	2.73
Mission Bay Park	20.25	16.19	0.00
NTC Park Management	1.66	1.66	1.66
Special Events Support	8.25	4.25	1.25
<b>Total</b>	<b>165.35</b>	<b>152.63</b>	<b>132.93</b>
<b>Developed Regional Parks</b>			
Administration	3.50	4.00	4.00
Balboa Park Rangers	9.10	9.10	9.10
Beaches/Shoreline Parks	58.28	58.63	54.63
BP & Horticultural Management	66.48	67.48	67.48
BP Facility Management & Citywide Dance	38.44	39.17	38.80
CityWide Maintenance Services	102.56	105.18	103.18
Division-Wide Support Services	12.70	12.70	12.70
Mission Bay Park	75.16	75.16	75.16
<b>Total</b>	<b>366.22</b>	<b>371.42</b>	<b>365.05</b>
<b>Community Parks II</b>			
Administration	3.00	3.00	3.00
After School Playground Program	19.02	19.02	14.28
Division Wide Support Services	5.00	5.00	5.00
Park & Building Maintenance	73.00	73.50	72.20
Recreation Facilities Operation	64.40	48.69	46.92
Recreational/Social/Cultural Program	89.46	72.46	62.25
Senior & Therapeutic Programs	13.87	13.87	13.87
<b>Total</b>	<b>267.75</b>	<b>235.54</b>	<b>217.52</b>
<b>Park Planning and Development</b>			
Administration	2.00	2.00	1.00
Development Office	4.00	4.00	3.00
Division Wide Support Services	3.75	3.75	3.75
Park Project Planning	25.00	25.00	25.00
<b>Total</b>	<b>34.75</b>	<b>34.75</b>	<b>32.75</b>
<b>Open Space Division</b>			
Administration	4.90	6.65	4.65
General Open Space Maintenance	5.90	5.40	5.40
Open Space Park Management	21.27	24.35	23.35
Street Median Maintenance	2.35	2.35	3.10
<b>Total</b>	<b>34.42</b>	<b>38.75</b>	<b>36.50</b>

# Park & Recreation

## Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>LOS PENASQUITOS CANYON PRESERVE</b>			
<b>Los Penasquitos Cnyn Preserve</b>			
Ranger Program	2.00	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>GOLF COURSE ENTERPRISE</b>			
<b>Golf Course Enterprise Fund</b>			
Balboa Park Golf Course	29.00	29.00	29.00
District Management	2.50	3.50	4.50
District Wide Support Services	2.50	2.50	3.50
Mission Bay Golf Course	0.00	15.00	13.00
Torrey Pines Golf Course	42.00	42.00	42.00
<b>Total</b>	<b>76.00</b>	<b>92.00</b>	<b>92.00</b>
<b>CENTRE CITY MAINT/COORDINATION</b>			
<b>Centre City Maint/Coordination</b>			
Downtown Enhancement Program	5.39	5.39	5.39
<b>Total</b>	<b>5.39</b>	<b>5.39</b>	<b>5.39</b>

## Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>GENERAL FUND</b>			
<b>Mt. Hope Cemetery</b>			
Administration	\$ 237,440	\$ 252,563	\$ 258,754
Grounds Maintenance	\$ 675,822	\$ 717,221	\$ 782,789
Interment	\$ 308,199	\$ 321,027	\$ 340,962
Perpetuity Fund Investment Services	\$ 85,308	\$ 85,308	\$ 85,308
<b>Total</b>	<b>\$ 1,306,769</b>	<b>\$ 1,376,119</b>	<b>\$ 1,467,813</b>
<b>Reservoir Concessions</b>			
Concession Management/Support	\$ 341,586	\$ 375,821	\$ 390,089
El Capitan Lake Concession	\$ 231,070	\$ 75,072	\$ 8,226
Lake Hodges Concession	\$ 231,070	\$ 170,867	\$ 243,188
Lake Murray Concession	\$ 259,956	\$ 266,880	\$ 196,917
Miramar Lake Concession	\$ 267,054	\$ 274,205	\$ 205,338
Otay Lake Concession	\$ 232,998	\$ 172,910	\$ 191,246
San Vicente Lake Concession	\$ 266,561	\$ 207,496	\$ 230,770
Sutherland Lake Concession	\$ 231,063	\$ 170,868	\$ 188,657
<b>Total</b>	<b>\$ 2,061,358</b>	<b>\$ 1,714,119</b>	<b>\$ 1,654,431</b>
<b>Park &amp; Rec - Administrative Svcs</b>			
Administration	\$ 471,049	\$ 510,381	\$ 733,601

# Park & Recreation

## Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>GENERAL FUND</b>			
<b>Park &amp; Rec - Administrative Svcs</b>			
Department Financial & IS Support	\$ 236,446	\$ 244,199	\$ 304,689
Department Wide Training	\$ 183,118	\$ 201,004	\$ 220,241
<b>Total</b>	<b>\$ 890,613</b>	<b>\$ 955,584</b>	<b>\$ 1,258,531</b>
<b>Community Parks I</b>			
Community Parks	\$ 10,915,301	\$ 11,901,864	\$ 13,006,935
Division Management	\$ 211,967	\$ 231,844	\$ 286,344
Division Wide Support Services	\$ 636,170	\$ 645,414	\$ 468,274
Downtown Enhancement Program	\$ 457,828	\$ 468,578	\$ 470,408
Mission Bay Park	\$ 1,224,338	\$ 1,129,346	\$ -
NTC Park Management	\$ 121,527	\$ 131,503	\$ 140,489
Special Events Support	\$ 540,531	\$ 392,130	\$ 224,848
<b>Total</b>	<b>\$ 14,107,662</b>	<b>\$ 14,900,679</b>	<b>\$ 14,597,298</b>
<b>Developed Regional Parks</b>			
Administration	\$ 317,960	\$ 387,378	\$ 263,558
Balboa Park Rangers	\$ 613,675	\$ 693,351	\$ 847,133
Beaches/Shoreline Parks	\$ 4,804,014	\$ 5,141,606	\$ 5,287,209
BP & Horticultural Management	\$ 4,101,897	\$ 4,517,377	\$ 4,834,936
BP Facility Management & Citywide Dance	\$ 2,634,802	\$ 3,070,218	\$ 3,262,543
CityWide Maintenance Services	\$ 9,740,732	\$ 10,663,665	\$ 11,311,792
Division-Wide Support Services	\$ 893,774	\$ 910,342	\$ 973,471
Mission Bay Park	\$ 5,422,086	\$ 5,829,150	\$ 6,346,141
<b>Total</b>	<b>\$ 28,528,940</b>	<b>\$ 31,213,087</b>	<b>\$ 33,126,783</b>
<b>Community Parks II</b>			
Administration	\$ 272,767	\$ 295,922	\$ 173,830
After School Playground Program	\$ 640,051	\$ 691,978	\$ 636,947
Community Parks II	\$ -	\$ -	\$ 86
Division Wide Support Services	\$ 622,690	\$ 566,913	\$ 577,251
Park & Building Maintenance	\$ 8,284,248	\$ 8,742,190	\$ 9,531,026
Recreation Facilities Operation	\$ 2,826,907	\$ 2,616,938	\$ 2,755,256
Recreational/Social/Cultural Program	\$ 4,262,659	\$ 3,870,315	\$ 3,716,405
Senior & Therapeutic Programs	\$ 851,954	\$ 936,846	\$ 1,016,263
<b>Total</b>	<b>\$ 17,761,276</b>	<b>\$ 17,721,102</b>	<b>\$ 18,407,064</b>
<b>Park Planning and Development</b>			
Administration	\$ 218,909	\$ 236,802	\$ 170,864
Development Office	\$ 709,722	\$ 339,245	\$ 251,953
Division Wide Support Services	\$ 476,678	\$ 460,087	\$ 519,297

# Park & Recreation

## Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>GENERAL FUND</b>			
<b>Park Planning and Development</b>			
Park Project Planning	\$ 2,969,330	\$ 3,186,909	\$ 3,425,626
<b>Total</b>	<b>\$ 4,374,639</b>	<b>\$ 4,223,043</b>	<b>\$ 4,367,740</b>
<b>Open Space Division</b>			
Administration	\$ 465,928	\$ 778,060	\$ 663,063
General Open Space Maintenance	\$ 817,949	\$ 629,697	\$ 693,263
Open Space Park Management	\$ 1,796,543	\$ 2,555,799	\$ 2,956,083
Street Median Maintenance	\$ 1,127,045	\$ 1,190,156	\$ 1,306,287
<b>Total</b>	<b>\$ 4,207,465</b>	<b>\$ 5,153,712</b>	<b>\$ 5,618,696</b>
<b>LOS PENASQUITOS CANYON PRESERVE</b>			
<b>Los Penasquitos Cnyn Preserve</b>			
Ranger Program	\$ 162,369	\$ 194,476	\$ 207,981
<b>Total</b>	<b>\$ 162,369</b>	<b>\$ 194,476</b>	<b>\$ 207,981</b>
<b>GOLF COURSE ENTERPRISE</b>			
<b>Golf Course Enterprise Fund</b>			
Balboa Park Golf Course	\$ 3,263,755	\$ 2,942,515	\$ 3,091,477
District Management	\$ 398,739	\$ 552,867	\$ 697,771
District Wide Support Services	\$ 241,430	\$ 260,263	\$ 346,610
Mission Bay Golf Course	\$ -	\$ 1,325,440	\$ 1,423,874
Torrey Pines Golf Course	\$ 5,505,449	\$ 5,245,167	\$ 5,515,904
<b>Total</b>	<b>\$ 9,409,373</b>	<b>\$ 10,326,252</b>	<b>\$ 11,075,636</b>
<b>CENTRE CITY MAINT/COORDINATION</b>			
<b>Centre City Maint/Coordination</b>			
Downtown Enhancement Program	\$ 980,090	\$ 1,007,754	\$ 1,022,777
<b>Total</b>	<b>\$ 980,090</b>	<b>\$ 1,007,754</b>	<b>\$ 1,022,777</b>
<b>OPEN SPACE PK FACILITES</b>			
<b>Open Space Pk Facilities</b>			
Bond Interest & Redemption	\$ 7,176,418	\$ 7,311,468	\$ 715,000
<b>Total</b>	<b>\$ 7,176,418</b>	<b>\$ 7,311,468</b>	<b>\$ 715,000</b>
<b>EGF - MAINT &amp; OPER (1/3)</b>			
<b>EGF - Maint &amp; Oper (1/3)</b>			
Open Space Maintenance/Management	\$ 3,102,362	\$ 4,399,164	\$ 4,430,379
<b>Total</b>	<b>\$ 3,102,362</b>	<b>\$ 4,399,164</b>	<b>\$ 4,430,379</b>

# Park & Recreation

## Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>EGF O/S ACQ &amp; DEBT SERV (2/3)</b>			
<b>EGF O/S Acq &amp; Debt Serv (2/3)</b>			
EGF O/S Acquisition & Debt Service (2/3)	\$ 626,989	\$ 762,039	\$ 767,762
Open Space Maintenance/Admin Reimb	\$ 6,549,429	\$ 6,549,429	\$ 6,549,429
<b>Total</b>	<b>\$ 7,176,418</b>	<b>\$ 7,311,468</b>	<b>\$ 7,317,191</b>

## Significant Budget Adjustments

### GENERAL FUND

Community Parks I	Positions	Cost
<b>Salary and Benefit Adjustments</b>  Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.	0.00	\$ 922,389
<b>Support for Information Technology</b>  Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.	0.00	\$ (3,150)
<b>Non-Discretionary</b>  Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (3,283)
<b>Reduce Vacant Positions</b>  Reduction of 2.35 Grounds Maintenance Worker II positions, 0.46 Recreation Aide, 0.48 Recreation Center Director I (RCD I), 0.60 RCD III, 0.01 Recreation Leader I, 0.30 Public Information Clerk, and 0.50 Clerical Assistant II from various new facilities. These reductions have negative impacts for park sites and public safety throughout Council Districts 1, 2, 5, and 6. Elimination of recreation center positions further reduce staffing for recreation center operations.	(4.70)	\$ (263,308)

# Park & Recreation

## Significant Budget Adjustments

### GENERAL FUND

Community Parks I	Positions	Cost
<b>Reduce Recreation Center Hours of Operation</b> Reduction of 10.00 Assistant Recreation Center Director positions, 2.00 Area Managers, 2.00 Utility Worker I positions, and 1.00 Utility Worker II. Recreation centers currently operating 48 hours per week, with exception to Standley and Carmel Valley, will be reduced to 40 hours per week. Impacts include significant reductions of activities and community events at parks and recreation centers. Free youth programs may be eliminated. After school programs will be closed at Scripps Ranch Community Park and Rolling Hills Park site due to low participation. Support for Citywide special events, press conferences and all community events will be eliminated and the 30-year-old Showmobile units will be sold.	(15.00)	\$ (956,029)
Community Parks II	Positions	Cost
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.	0.00	\$ 1,214,707
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ 392,622
<b>Increase in Support for Tierrasanta and Bay Terraces General Fund Parks Managed by the Maintenance Assessment District (MAD).</b> Increase in cost per acre for the maintenance of these two sites per the MAD standard as mandated by Proposition 218.	0.00	\$ 12,490
<b>Support for Information Technology</b> Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.	0.00	\$ (19,247)
<b>Reduce Vacant Positions</b> Reduction of 4.50 Recreation Aide positions. This will limit the number of participants that can be accommodated at nine recreation sites based on staff-to-participant ratio.	(4.50)	\$ (110,043)



## Significant Budget Adjustments

### GENERAL FUND

Community Parks II	Positions	Cost
<b>Staff Support for Community Park Programs</b> Reduction of 9.75 Assistant Recreation Center Director positions, 2.50 Swimming Pool Manager I positions, and 2.00 Area Manager positions. Addition of 0.73 Pool Guard II. All recreation centers currently operating 48 hours per week will be reduced to 40 hours per week. All recreation centers, with the exception of Chollas Lake, City Heights, Encanto, Martin Luther King, Jr., Mt. View, Paradise Hills, Skyline Hills, and Willie Henderson, will operate a 40-hour per week schedule. Impacts include reductions of activities and community events at parks and recreation centers. Free youth programs may be eliminated. In addition, all of the pools except Ned Baumer Miramar Aquatic Center, Clairemont, Memorial and Vista Terrace will be closed for three and a half months during the fiscal year.	(13.52) \$	(804,567)
Developed Regional Parks	Positions	Cost
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.	0.00 \$	2,071,676
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	266,831
<b>Support for Information Technology</b> Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.	0.00 \$	(10,659)
<b>Reduce Staffing in Developed Regional Parks</b> Reduction of 0.37 Recreation Leader I, which will result in reduced operations of 300 hours at Balboa Park Municipal Gym. Reduction of 2.00 Grounds Maintenance Managers, 1.00 Park Utility Supervisor, 2.00 Grounds Maintenance Worker II positions, and 1.00 Laborer, which will eliminate the support for coastal and shoreline parks and supervision in the Division.	(6.37) \$	(414,152)

# Park & Recreation

## Significant Budget Adjustments

### GENERAL FUND

<b>Mt. Hope Cemetery</b>	<b>Positions</b>	<b>Cost</b>
<b>Salary and Benefit Adjustments</b>	0.00 \$	72,387
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
<b>Non-Discretionary</b>	0.00 \$	20,406
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Support for Information Technology</b>	0.00 \$	(1,099)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		

<b>Open Space Division</b>	<b>Positions</b>	<b>Cost</b>
<b>Salary and Benefit Adjustments</b>	0.00 \$	547,577
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
<b>Increase of Gas Tax Expenditure and Revenue</b>	0.00 \$	95,912
The expenditure increase is offset by corresponding revenue increase.		
<b>Non-Discretionary</b>	0.00 \$	10,978
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Support for Information Technology</b>	0.00 \$	(11,140)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		

## Significant Budget Adjustments

### GENERAL FUND

Open Space Division	Positions	Cost
<b>Reduce Vacant Positions</b>	(2.25) \$	(178,343)

Reduction of 0.50 Grounds Maintenance Manager, 0.50 Grounds Maintenance Worker II, 0.50 Pesticide Supervisor, 0.25 Principal Drafting Aide, and 0.50 District Manager. As a result of these reductions maintenance of over 8,000 acres of City-owned open space will be delayed.

Park & Rec - Administrative Svcs	Positions	Cost
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<b>Salary and Benefit Adjustments</b>	1.12 \$	258,830
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Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.

<b>Transfer of Staffing from Park Planning and Development Division</b>	1.00 \$	53,973
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Transfer # 1: Transfer of 1.00 Clerical Assistant II position (see Transfer #2).

<b>Non-Discretionary</b>	0.00 \$	89
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Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.

<b>Support for Information Technology</b>	0.00 \$	(9,945)
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Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.

Park Planning and Development	Positions	Cost
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<b>Salary and Benefit Adjustments</b>	0.00 \$	315,711
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Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.

<b>Non-Discretionary</b>	0.00 \$	30,969
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Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.

# Park & Recreation

## Significant Budget Adjustments

### GENERAL FUND

<b>Park Planning and Development</b>	<b>Positions</b>	<b>Cost</b>
<b>Support for Information Technology</b> Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.	0.00 \$	(26,341)
<b>Transfer of Staffing to Administrative Services Division</b> Transfer #2: Transfer of 1.00 Clerical Assistant II position (see Transfer #1).	(1.00) \$	(53,973)
<b>Reduce Unclassified Staff</b> Reduction of 1.00 Resources Development Officer. Reduction will impact the Department's ability to secure outside funding for Department capital, deferred maintenance and recreational programming.	(1.00) \$	(121,669)
<b>Reservoir Concessions</b>	<b>Positions</b>	<b>Cost</b>
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.	0.00 \$	145,349
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(173)
<b>Support for Information Technology</b> Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.	0.00 \$	(7,604)
<b>Reduce Staffing for Reservoir Concessions</b> Reduction of 2.00 Grounds Maintenance Worker II positions and 2.42 Recreation Leader I positions. As a result, there will be a reduction of concessions hours during winter months, and a reduction in service levels at the charging stations on docks.	(4.42) \$	(197,260)

## Significant Budget Adjustments

### LOS PENASQUITOS CANYON PRESERVE

Los Penasquitos Cnyn Preserve	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00 \$	11,260
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
<b>Non-Discretionary</b>	0.00 \$	2,311
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Support for Information Technology</b>	0.00 \$	(66)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		

### GOLF COURSE ENTERPRISE

Golf Course Enterprise Fund	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00 \$	376,713
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
<b>Torrey Pines Golf Course Maintenance Improvements</b>	0.00 \$	206,520
Increased expenditures for maintenance materials to maintain turf at an appropriate level given the high level of use experienced at Torrey Pines course. Heavy maintenance work will be required on the North Course to address drainage issues.		
<b>Golf Course Rent Payment to the General Fund</b>	0.00 \$	64,614
Increase of rent to the General Fund.		
<b>Non-Discretionary</b>	0.00 \$	46,837
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

# Park & Recreation

## Significant Budget Adjustments

### GOLF COURSE ENTERPRISE

Golf Course Enterprise Fund	Positions	Cost
<b>Mission Bay Golf Course Irrigation System Maintenance</b>	0.00 \$	30,000
Provides for irrigation system maintenance for Mission Bay Golf Course and Practice Center. The existing irrigation system is approximately 50 years old and failing.		
<b>Support for Information Technology</b>	0.00 \$	24,700
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		

### CENTRE CITY MAINT/COORDINATION

Centre City Maint/Coordination	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00 \$	32,766
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
<b>Non-Discretionary</b>	0.00 \$	(17,743)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

### OPEN SPACE PK FACILITES

Open Space Pk Facilities	Positions	Cost
<b>Non-Discretionary</b>	0.00 \$	136,720
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Debt Service Payment</b>	0.00 \$	(6,733,188)
The City received proceeds of \$20.4 million due to the securitization of State vehicle license fee receivables. The \$20.4 million was used for early redemption of Open Space bonds, which reduced the annual debt service payments.		

## Significant Budget Adjustments

### EGF - MAINT & OPER (1/3)

EGF - Maint & Oper (1/3)	Positions	Cost
<b>Addition to Capital Improvements Program</b>	0.00 \$	190,000
Additional funding for the Beyer Boulevard Staging Area and Trail, and the San Diego River Master Plan.		
<b>Reimbursement of Los Peñasquitos Fund Eligible Expenses</b>	0.00 \$	30,000
Increase of transfer for maintenance of the Los Peñasquitos Canyon Preserve.		
<b>Increased in Support for Maintenance Assessment Districts (MADs) Reimbursement</b>	0.00 \$	16,060
Provides for anticipated increase in cost per acre for Environmental Growth Fund support for MAD open space acre reimbursements.		
<b>Support for Information Technology</b>	0.00 \$	(4,497)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		
<b>Non-Discretionary</b>	0.00 \$	(200,348)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

### EGF O/S ACQ & DEBT SERV (2/3)

EGF O/S Acq & Debt Serv (2/3)	Positions	Cost
<b>Reimbursement of General Fund Eligible Expenses</b>	0.00 \$	6,600,000
Reimbursement of General Fund eligible expenses that preserve and enhance the environment.		
<b>Non-Discretionary</b>	0.00 \$	138,911
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Reduction of Support to Open Space</b>	0.00 \$	(6,733,188)
Reduction of transfer to Open Space Park Facilities due to the redemption of Open Space Bonds.		

# Park & Recreation

## Expenditures by Category

		FY 2004 BUDGET		FY 2005 BUDGET		FY 2006 FINAL
<b>PERSONNEL</b>						
Salaries & Wages	\$	36,914,605	\$	38,549,171	\$	<b>38,339,680</b>
Fringe Benefits	\$	13,930,375	\$	16,654,558	\$	<b>19,862,679</b>
<b>SUBTOTAL PERSONNEL</b>	\$	<b>50,844,980</b>	\$	<b>55,203,729</b>	\$	<b>58,202,359</b>
<b>NON-PERSONNEL</b>						
Supplies & Services	\$	37,800,773	\$	39,619,348	\$	<b>33,868,585</b>
Information Technology	\$	567,545	\$	467,402	\$	<b>488,546</b>
Energy/Utilities	\$	9,885,430	\$	9,970,636	\$	<b>10,236,099</b>
Equipment Outlay	\$	2,147,024	\$	2,546,912	\$	<b>2,471,731</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$	<b>50,400,772</b>	\$	<b>52,604,298</b>	\$	<b>47,064,961</b>
<b>TOTAL</b>	\$	<b>101,245,752</b>	\$	<b>107,808,027</b>	\$	<b>105,267,320</b>

## Revenues by Category

		FY 2004 BUDGET		FY 2005 BUDGET		FY 2006 FINAL
<b>GENERAL FUND</b>						
Licenses and Permits	\$	41,100	\$	75,100	\$	<b>56,500</b>
Revenue from Money & Property	\$	2,382,408	\$	2,100,775	\$	<b>2,154,961</b>
Revenue from Other Agencies	\$	82,030	\$	-	\$	<b>287,076</b>
Charges for Current Services	\$	7,656,162	\$	7,865,679	\$	<b>7,676,462</b>
Transfers from Other Funds	\$	1,550,072	\$	3,787,931	\$	<b>10,621,821</b>
<b>TOTAL</b>	\$	<b>11,711,772</b>	\$	<b>13,829,485</b>	\$	<b>20,796,820</b>

## Key Performance Measures

		FY 2004 BUDGET		FY 2005 BUDGET		FY 2006 FINAL
Average cost per hour to operate a recreation center <sup>(1)</sup>		\$65		\$67		<b>\$63</b>
Average annual cost per acre for turf maintenance at parks, joint-use areas and athletic fields <sup>(2)</sup>		\$5,459		\$5,307		<b>\$5,549</b>
Average cost per acre for open space grounds maintenance <sup>(3)</sup>		\$29.89		\$27.80		<b>\$29.03</b>
Average cost of swimming pool operations per pool user <sup>(4)</sup>		\$3.94		\$3.64		<b>\$5.36</b>
Average cost of Torrey Pines course maintenance per round of golf <sup>(5)</sup>		\$9.54		\$8.93		<b>\$12.74</b>
Average cost of Balboa Park course maintenance per round of golf <sup>(5)</sup>		\$4.78		\$4.63		<b>\$5.73</b>

(1) Utilities, IT and leased sites are not included; includes reductions in recreation hrs/wk and staff reductions each year.

(2) Does not include Mission Bay, Balboa Park, open space parks, utilities, and administration costs.

(3) Does not include utilities, rangers, Citywide fire hazard prevention services, MADs, and administration costs.

(4) Does not include utilities, and DRP maintenance costs. In FY 06, 9 permanent pools will be closed for 3.5 months during winter operation.

(5) Measure routine daily maintenance activities only. Rounds for Torrey Pines are reduced in Fiscal Year 2006 for a possible partial closure of the North Course for maintenance, pending Mayor and City Council approval.



# Park & Recreation

## Key Performance Measures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
Average cost per interment at Mt. Hope Cemetery <sup>(6)</sup>	\$607	\$606	<b>\$671</b>
Average cost of grant administration per grant dollar awarded	\$0.13	\$0.14	<b>\$0.10</b>

## Salary Schedule

### GENERAL FUND

#### Reservoir Concessions

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	<b>1.00</b>	\$ 36,329	\$ 36,329
1218	Assoc Management Analyst	1.00	<b>1.00</b>	\$ 61,400	\$ 61,400
1418	District Manager	1.00	<b>1.00</b>	\$ 71,607	\$ 71,607
1438	Equipment Technician II	1.00	<b>1.00</b>	\$ 44,070	\$ 44,070
1468	Grounds Maintenance Worker II	2.00	<b>0.00</b>	\$ -	\$ -
15651	Recreation Leader I	12.00	<b>9.58</b>	\$ 27,309	\$ 261,622
1796	Recreation Center Director II	6.00	<b>6.00</b>	\$ 44,488	\$ 266,928
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 22,580
	<b>Total</b>	<b>24.00</b>	<b>19.58</b>	<b>\$</b>	<b>764,536</b>

#### Park Planning and Development

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	<b>1.00</b>	\$ 36,329	\$ 36,329
1106	Sr Management Analyst	1.00	<b>1.00</b>	\$ 68,677	\$ 68,677
1107	Administrative Aide II	1.00	<b>1.00</b>	\$ 48,630	\$ 48,630
1218	Assoc Management Analyst	2.00	<b>2.00</b>	\$ 61,400	\$ 122,800
1221	Assoc Engineer-Civil	7.00	<b>7.00</b>	\$ 77,068	\$ 539,474
1225	Assoc Engineer-Mechanical	1.00	<b>1.00</b>	\$ 76,680	\$ 76,680
1348	Info Systems Analyst II	1.00	<b>1.00</b>	\$ 62,220	\$ 62,220
1535	Clerical Assistant II	1.00	<b>0.00</b>	\$ -	\$ -
1638	Park Designer	7.00	<b>7.00</b>	\$ 76,394	\$ 534,758
1725	Principal Drafting Aide	1.00	<b>1.00</b>	\$ 57,959	\$ 57,959
1727	Principal Engineering Aide	1.00	<b>1.00</b>	\$ 57,540	\$ 57,540
1746	Word Processing Operator	0.75	<b>0.75</b>	\$ 36,284	\$ 27,213
1751	Project Officer I	3.00	<b>3.00</b>	\$ 76,277	\$ 228,831
1752	Project Officer II	3.00	<b>3.00</b>	\$ 87,491	\$ 262,473
1855	Sr Civil Engineer	1.00	<b>1.00</b>	\$ 89,051	\$ 89,051
1879	Sr Clerk/Typist	1.00	<b>1.00</b>	\$ 41,523	\$ 41,523
2214	Deputy Director	1.00	<b>1.00</b>	\$ 114,165	\$ 114,165
2243	Resource Development Officer	1.00	<b>0.00</b>	\$ -	\$ -

<sup>(6)</sup> Figures include only direct costs for opening and closing burial sites, and transporting vaults to gravesites.

# Park & Recreation

## Salary Schedule

### GENERAL FUND

#### Park Planning and Development

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
	Field Training Pay	0.00	<b>0.00</b>	\$ -	\$ 8,046
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$ -	\$ 116,284
	<b>Total</b>	<b>34.75</b>	<b>32.75</b>	<b>\$</b>	<b>2,492,653</b>

#### Park & Rec - Administrative Svcs

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1348	Info Systems Analyst II	0.50	<b>0.50</b>	\$ 62,220	\$ 31,110
1535	Clerical Assistant II	0.00	<b>1.00</b>	\$ 33,827	\$ 33,827
1746	Word Processing Operator	1.25	<b>1.25</b>	\$ 36,284	\$ 45,355
1871	Sr Public Information Officer	1.00	<b>1.00</b>	\$ 62,584	\$ 62,584
1876	Executive Secretary	1.00	<b>1.56</b>	\$ 50,440	\$ 78,687
1879	Sr Clerk/Typist	1.00	<b>1.00</b>	\$ 41,523	\$ 41,523
1917	Supv Management Analyst	1.00	<b>1.00</b>	\$ 77,660	\$ 77,660
1972	Safety & Training Manager	1.00	<b>1.00</b>	\$ 77,428	\$ 77,428
2125	Asst To Park & Recreation	1.00	<b>1.00</b>	\$ 93,121	\$ 93,121
2153	Deputy City Manager	0.05	<b>0.61</b>	\$ 168,903	\$ 103,031
2179	Park And Recreation Director	1.00	<b>1.00</b>	\$ 143,760	\$ 143,760
	<b>Total</b>	<b>8.80</b>	<b>10.92</b>	<b>\$</b>	<b>788,086</b>

#### Open Space Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	<b>1.00</b>	\$ 68,677	\$ 68,677
1107	Administrative Aide II	0.50	<b>0.50</b>	\$ 48,630	\$ 24,315
1418	District Manager	1.50	<b>1.00</b>	\$ 71,608	\$ 71,608
1468	Grounds Maintenance Worker II	3.50	<b>3.00</b>	\$ 35,244	\$ 105,731
1579	Laborer	2.00	<b>2.00</b>	\$ 31,034	\$ 62,068
1634	Park Ranger	12.00	<b>12.00</b>	\$ 46,801	\$ 561,611
1642	Grounds Maintenance Manager	3.60	<b>3.10</b>	\$ 59,235	\$ 183,628
1645	Pesticide Supv	0.50	<b>0.00</b>	\$ -	\$ -
1648	Payroll Specialist II	0.50	<b>0.50</b>	\$ 39,930	\$ 19,965
1725	Principal Drafting Aide	0.25	<b>0.00</b>	\$ -	\$ -
1746	Word Processing Operator	1.00	<b>1.00</b>	\$ 36,284	\$ 36,284
1796	Recreation Center Director II	1.00	<b>1.00</b>	\$ 44,488	\$ 44,488
1821	Sr Park Ranger	6.00	<b>6.00</b>	\$ 56,273	\$ 337,638
1872	Sr Planner	1.90	<b>1.90</b>	\$ 75,218	\$ 142,914
1873	Recreation Center Director I	2.00	<b>2.00</b>	\$ 39,834	\$ 79,668
1974	Utility Supv	1.00	<b>1.00</b>	\$ 48,374	\$ 48,374

# Park & Recreation

## Salary Schedule

### GENERAL FUND

#### Open Space Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>		<i>Salary</i>	<i>Total</i>
2214	Deputy Director	0.50	<b>0.50</b>	\$	114,164	\$ 57,082
	Salaries & Wages Billed	0.00	<b>0.00</b>	\$	-	\$ 12,714
	<b>Total</b>	<b>38.75</b>	<b>36.50</b>			<b>\$ 1,856,765</b>

#### Mt. Hope Cemetery

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>		<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	<b>1.00</b>	\$	48,630	\$ 48,630
1296	Cemetery Manager	1.00	<b>1.00</b>	\$	54,702	\$ 54,702
1440	Equipment Operator II	1.00	<b>1.00</b>	\$	46,457	\$ 46,457
1467	Grounds Maintenance Worker I	3.00	<b>3.00</b>	\$	30,410	\$ 91,229
1468	Grounds Maintenance Worker II	5.00	<b>5.00</b>	\$	35,244	\$ 176,218
1535	Clerical Assistant II	1.00	<b>1.00</b>	\$	33,827	\$ 33,827
1974	Utility Supv	1.00	<b>1.00</b>	\$	48,374	\$ 48,374
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 4,234
	Pesticide App Lic	0.00	<b>0.00</b>	\$	-	\$ 2,472
	Standby Pay	0.00	<b>0.00</b>	\$	-	\$ 1,652
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 2,346
	<b>Total</b>	<b>13.00</b>	<b>13.00</b>			<b>\$ 510,141</b>

#### Developed Regional Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>		<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	<b>1.00</b>	\$	36,329	\$ 36,329
1107	Administrative Aide II	1.00	<b>1.00</b>	\$	48,630	\$ 48,630
1131	Area Manager II	2.00	<b>2.00</b>	\$	60,726	\$ 121,451
1192	Asst Recreation Center Director	1.48	<b>1.48</b>	\$	34,303	\$ 50,769
1218	Assoc Management Analyst	2.00	<b>2.00</b>	\$	61,401	\$ 122,801
1265	Seven-Gang Mower Operator	11.38	<b>11.38</b>	\$	40,830	\$ 464,641
1274	Building Supv	1.00	<b>1.00</b>	\$	45,854	\$ 45,854
1288	Carpenter	1.00	<b>1.00</b>	\$	48,987	\$ 48,987
1389	Custodian II	14.50	<b>14.50</b>	\$	29,006	\$ 420,585
13891	Custodian II	2.10	<b>2.10</b>	\$	29,277	\$ 61,481
1390	Custodian III	4.00	<b>4.00</b>	\$	31,903	\$ 127,610
1418	District Manager	5.00	<b>5.00</b>	\$	71,607	\$ 358,036
1436	Equipment Technician I	12.86	<b>12.86</b>	\$	40,101	\$ 515,704
1438	Equipment Technician II	4.00	<b>4.00</b>	\$	44,070	\$ 176,279
1439	Equipment Operator I	15.37	<b>15.37</b>	\$	42,224	\$ 648,987
1440	Equipment Operator II	11.00	<b>11.00</b>	\$	46,457	\$ 511,030

# Park & Recreation

## Salary Schedule

### GENERAL FUND

#### Developed Regional Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1441	Equipment Technician III	1.00	<b>1.00</b>	\$ 48,798	\$ 48,798
1467	Grounds Maintenance Worker I	6.00	<b>6.00</b>	\$ 30,410	\$ 182,457
14671	Grounds Maintenance Worker I	14.03	<b>14.03</b>	\$ 30,078	\$ 421,989
1468	Grounds Maintenance Worker II	147.06	<b>145.06</b>	\$ 35,244	\$ 5,112,426
14681	Grounds Maintenance Worker II	0.50	<b>0.50</b>	\$ 33,992	\$ 16,996
1470	Grounds Maintenance Supv	8.20	<b>8.20</b>	\$ 42,469	\$ 348,248
1513	Heavy Truck Driver I	7.00	<b>7.00</b>	\$ 40,321	\$ 282,250
1514	Horticulturist	3.00	<b>3.00</b>	\$ 58,362	\$ 175,086
15311	Recreation Leader II	3.63	<b>3.63</b>	\$ 31,154	\$ 113,088
1532	Intermediate Stenographer	3.00	<b>3.00</b>	\$ 37,270	\$ 111,810
1535	Clerical Assistant II	2.00	<b>2.00</b>	\$ 33,827	\$ 67,654
15651	Recreation Leader I	4.96	<b>4.59</b>	\$ 27,309	\$ 125,349
1579	Laborer	3.00	<b>2.00</b>	\$ 31,034	\$ 62,068
15911	Lifeguard I	0.35	<b>0.35</b>	\$ 37,006	\$ 12,952
1594	Light Equipment Operator	8.12	<b>8.12</b>	\$ 38,899	\$ 315,859
1627	Nursery Gardener	5.13	<b>5.13</b>	\$ 35,758	\$ 183,438
1628	Nursery Supervisor	1.00	<b>1.00</b>	\$ 43,569	\$ 43,569
1634	Park Ranger	11.00	<b>11.00</b>	\$ 46,801	\$ 514,808
1642	Grounds Maintenance Manager	7.00	<b>5.00</b>	\$ 59,235	\$ 296,173
1644	Pesticide Applicator	3.50	<b>3.50</b>	\$ 43,003	\$ 150,511
1645	Pesticide Supv	1.00	<b>1.00</b>	\$ 44,297	\$ 44,297
1648	Payroll Specialist II	2.00	<b>2.00</b>	\$ 39,930	\$ 79,860
1732	Aquatics Technician II	3.95	<b>3.95</b>	\$ 46,457	\$ 183,506
1735	Recreation Center Director III	2.00	<b>2.00</b>	\$ 49,213	\$ 98,426
1737	Aquatics Technician I	3.00	<b>3.00</b>	\$ 44,370	\$ 133,109
1738	Aquatics Technician Supv	1.00	<b>1.00</b>	\$ 50,855	\$ 50,855
1746	Word Processing Operator	1.00	<b>1.00</b>	\$ 36,284	\$ 36,284
1776	Public Information Clerk	2.70	<b>2.70</b>	\$ 36,160	\$ 97,632
17941	Recreation Aide	0.50	<b>0.50</b>	\$ 20,134	\$ 10,067
1797	Recreation Specialist	1.00	<b>1.00</b>	\$ 49,175	\$ 49,175
1821	Sr Park Ranger	1.00	<b>1.00</b>	\$ 56,273	\$ 56,273
1879	Sr Clerk/Typist	1.00	<b>1.00</b>	\$ 41,523	\$ 41,523
1919	Supv Custodian	1.00	<b>1.00</b>	\$ 34,808	\$ 34,808
1968	Tree Maintenance Crewleader	2.50	<b>2.50</b>	\$ 41,086	\$ 102,715
1974	Utility Supv	5.00	<b>4.00</b>	\$ 48,374	\$ 193,494
1975	Sr Utility Supv	1.00	<b>1.00</b>	\$ 54,676	\$ 54,676
1978	Utility Worker I	9.60	<b>9.60</b>	\$ 33,894	\$ 325,383

# Park & Recreation

## Salary Schedule

### GENERAL FUND

#### Developed Regional Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>		<i>Salary</i>	<i>Total</i>
1979	Utility Worker II	2.00	<b>2.00</b>	\$	37,344	\$ 74,687
2214	Deputy Director	1.00	<b>1.00</b>	\$	113,687	\$ 113,687
	Field Training Pay	0.00	<b>0.00</b>	\$	-	\$ 36,071
	Pesticide App Lic	0.00	<b>0.00</b>	\$	-	\$ 4,471
	<b>Total</b>	<b>371.42</b>	<b>365.05</b>			<b>\$ 14,165,702</b>

#### Community Parks II

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>		<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	<b>1.00</b>	\$	48,630	\$ 48,630
1131	Area Manager II	12.00	<b>10.00</b>	\$	60,726	\$ 607,257
1192	Asst Recreation Center Director	14.00	<b>4.25</b>	\$	34,304	\$ 145,790
1218	Assoc Management Analyst	1.00	<b>1.00</b>	\$	61,400	\$ 61,400
1418	District Manager	5.00	<b>5.00</b>	\$	71,607	\$ 358,035
1467	Grounds Maintenance Worker I	3.00	<b>3.00</b>	\$	30,410	\$ 91,229
1468	Grounds Maintenance Worker II	61.46	<b>61.46</b>	\$	35,244	\$ 2,166,067
15311	Recreation Leader II	13.37	<b>13.37</b>	\$	31,154	\$ 416,525
1532	Intermediate Stenographer	1.00	<b>1.00</b>	\$	37,270	\$ 37,270
1535	Clerical Assistant II	3.00	<b>3.00</b>	\$	33,827	\$ 101,481
1565	Recreation Leader I	0.12	<b>0.12</b>	\$	28,317	\$ 3,398
15651	Recreation Leader I	25.65	<b>25.65</b>	\$	27,309	\$ 700,479
1648	Payroll Specialist II	2.00	<b>2.00</b>	\$	39,930	\$ 79,860
1735	Recreation Center Director III	12.00	<b>12.00</b>	\$	49,213	\$ 590,557
1746	Word Processing Operator	1.00	<b>1.00</b>	\$	36,284	\$ 36,284
17941	Recreation Aide	8.92	<b>4.42</b>	\$	20,133	\$ 88,988
1796	Recreation Center Director II	9.00	<b>9.00</b>	\$	44,488	\$ 400,393
1797	Recreation Specialist	6.25	<b>6.25</b>	\$	49,175	\$ 307,343
1873	Recreation Center Director I	6.00	<b>6.00</b>	\$	39,834	\$ 239,003
19051	Swimming Pool Manager I	7.50	<b>5.00</b>	\$	34,486	\$ 172,428
1906	Swimming Pool Manager II	4.00	<b>4.00</b>	\$	41,952	\$ 167,808
1907	Swimming Pool Manager III	9.00	<b>9.00</b>	\$	46,726	\$ 420,531
1931	Supv Recreation Specialist	6.50	<b>6.50</b>	\$	56,537	\$ 367,488
19361	Pool Guard II	21.77	<b>22.50</b>	\$	30,299	\$ 681,730
2214	Deputy Director	1.00	<b>1.00</b>	\$	120,169	\$ 120,169
	Bilingual - Regular	0.00	<b>0.00</b>	\$	-	\$ 42,886
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 37,906
	<b>Total</b>	<b>235.54</b>	<b>217.52</b>			<b>\$ 8,490,935</b>

# Park & Recreation

## Salary Schedule

### GENERAL FUND

#### Community Parks I

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>		<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	<b>1.00</b>	\$	42,443	\$ 42,443
1106	Sr Management Analyst	1.00	<b>1.00</b>	\$	68,677	\$ 68,677
1131	Area Manager II	11.00	<b>9.00</b>	\$	60,726	\$ 546,530
1192	Asst Recreation Center Director	13.00	<b>3.00</b>	\$	34,303	\$ 102,910
1418	District Manager	2.50	<b>2.50</b>	\$	71,608	\$ 179,019
1467	Grounds Maintenance Worker I	1.11	<b>1.11</b>	\$	30,410	\$ 33,755
1468	Grounds Maintenance Worker II	64.43	<b>62.08</b>	\$	35,244	\$ 2,187,917
1470	Grounds Maintenance Supv	0.84	<b>0.84</b>	\$	42,469	\$ 35,674
1535	Clerical Assistant II	1.00	<b>0.50</b>	\$	33,826	\$ 16,913
15651	Recreation Leader I	19.14	<b>19.13</b>	\$	27,309	\$ 522,423
1642	Grounds Maintenance Manager	1.77	<b>1.77</b>	\$	59,234	\$ 104,845
1648	Payroll Specialist II	2.00	<b>2.00</b>	\$	39,930	\$ 79,860
1735	Recreation Center Director III	14.60	<b>14.00</b>	\$	49,213	\$ 688,983
1746	Word Processing Operator	1.00	<b>1.00</b>	\$	36,284	\$ 36,284
1776	Public Information Clerk	0.30	<b>0.00</b>	\$	-	\$ -
17941	Recreation Aide	2.46	<b>2.00</b>	\$	20,133	\$ 40,266
1796	Recreation Center Director II	6.00	<b>6.00</b>	\$	44,488	\$ 266,928
1873	Recreation Center Director I	5.48	<b>5.00</b>	\$	39,834	\$ 199,170
1978	Utility Worker I	2.00	<b>0.00</b>	\$	-	\$ -
1979	Utility Worker II	1.00	<b>0.00</b>	\$	-	\$ -
2214	Deputy Director	1.00	<b>1.00</b>	\$	126,278	\$ 126,278
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 1,158
	<b>Total</b>	152.63	<b>132.93</b>		<b>\$</b>	<b>5,280,033</b>
	<b>General Fund Total</b>	878.89	<b>828.25</b>		<b>\$</b>	<b>34,348,851</b>

### LOS PENASQUITOS CANYON PRESERVE

#### Los Penasquitos Cnyn Preserve

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>		<i>Salary</i>	<i>Total</i>
1634	Park Ranger	1.00	<b>1.00</b>	\$	46,801	\$ 46,801
1821	Sr Park Ranger	1.00	<b>1.00</b>	\$	56,273	\$ 56,273
	<b>Total</b>	2.00	<b>2.00</b>		<b>\$</b>	<b>103,074</b>

# Park & Recreation

## Salary Schedule

### GOLF COURSE ENTERPRISE

#### Golf Course Enterprise Fund

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	<b>1.00</b>	\$ 36,329	\$ 36,329
1106	Sr Management Analyst	0.00	<b>1.00</b>	\$ 68,677	\$ 68,677
1107	Administrative Aide II	1.00	<b>0.00</b>	\$ -	\$ -
1218	Assoc Management Analyst	1.00	<b>1.00</b>	\$ 61,400	\$ 61,400
1237	Payroll Specialist I	1.00	<b>1.00</b>	\$ 37,995	\$ 37,995
1265	Seven-Gang Mower Operator	5.00	<b>5.00</b>	\$ 40,830	\$ 204,148
1348	Info Systems Analyst II	0.50	<b>0.50</b>	\$ 62,220	\$ 31,110
1389	Custodian II	1.00	<b>1.00</b>	\$ 29,006	\$ 29,006
1436	Equipment Technician I	2.00	<b>2.00</b>	\$ 40,102	\$ 80,203
1438	Equipment Technician II	3.00	<b>3.00</b>	\$ 44,070	\$ 132,210
1439	Equipment Operator I	1.00	<b>1.00</b>	\$ 42,224	\$ 42,224
1440	Equipment Operator II	1.00	<b>1.00</b>	\$ 46,458	\$ 46,458
1467	Grounds Maintenance Worker I	23.25	<b>23.25</b>	\$ 30,410	\$ 707,023
14671	Grounds Maintenance Worker I	0.25	<b>0.25</b>	\$ 30,076	\$ 7,519
1480	Golf Starter	11.00	<b>11.00</b>	\$ 33,157	\$ 364,724
14801	Golf Starter	5.50	<b>5.50</b>	\$ 34,514	\$ 189,827
1481	Golf Starter Supv	1.00	<b>1.00</b>	\$ 39,753	\$ 39,753
1482	Greenskeeper	11.00	<b>11.00</b>	\$ 33,933	\$ 373,260
1483	Greenskeeper Supv	5.00	<b>5.00</b>	\$ 43,570	\$ 217,850
1508	Irrigation Specialist	3.00	<b>3.00</b>	\$ 41,757	\$ 125,270
1509	Golf Course Superintendent	2.00	<b>2.00</b>	\$ 61,396	\$ 122,792
1535	Clerical Assistant II	1.00	<b>1.00</b>	\$ 33,827	\$ 33,827
1594	Light Equipment Operator	4.00	<b>4.00</b>	\$ 38,899	\$ 155,596
1644	Pesticide Applicator	2.00	<b>2.00</b>	\$ 43,003	\$ 86,006
1797	Recreation Specialist	1.00	<b>1.00</b>	\$ 49,175	\$ 49,175
1798	Golf Course Manager	2.00	<b>2.00</b>	\$ 65,442	\$ 130,884
1917	Supv Management Analyst	0.50	<b>0.50</b>	\$ 77,660	\$ 38,830
2270	Program Manager	1.00	<b>1.00</b>	\$ 93,194	\$ 93,194
2273	Golf Course Operations Manager	1.00	<b>1.00</b>	\$ 110,589	\$ 110,589
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 46,523
	<b>Total</b>	<b>92.00</b>	<b>92.00</b>	<b>\$</b>	<b>3,662,402</b>

# Park & Recreation

## Salary Schedule

### CENTRE CITY MAINT/COORDINATION

#### Centre City Maint/Coordination

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1418	District Manager	0.50	<b>0.50</b>	\$ 71,608	\$ 35,804
1470	Grounds Maintenance Supv	0.16	<b>0.16</b>	\$ 42,469	\$ 6,795
1535	Clerical Assistant II	0.50	<b>0.50</b>	\$ 33,828	\$ 16,914
1642	Grounds Maintenance Manager	0.23	<b>0.23</b>	\$ 59,230	\$ 13,623
1974	Utility Supv	1.00	<b>1.00</b>	\$ 48,374	\$ 48,374
1978	Utility Worker I	3.00	<b>3.00</b>	\$ 33,894	\$ 101,682
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 2,161
	<b>Total</b>	<b>5.39</b>	<b>5.39</b>	<b>\$</b>	<b>225,353</b>

**PARK & RECREATION TOTAL** 978.28 **927.64** **\$ 38,339,680**

## Non-General Fund Five-Year Expenditure Forecast

	<b>FY 2006 FINAL</b>	<b>FY 2007 FORECAST</b>	<b>FY 2008 FORECAST</b>	<b>FY 2009 FORECAST</b>	<b>FY 2010 FORECAST</b>	<b>FY 2011 FORECAST</b>
Positions	<b>99.39</b>	103.39	103.39	103.39	103.39	103.39
Personnel Expense	<b>\$ 6,271,424</b>	\$ 6,674,836	\$ 6,875,081	\$ 7,081,333	\$ 7,293,773	\$ 7,512,586
Non-Personnel Expense	<b>\$ 18,497,540</b>	\$ 12,667,166	\$ 13,547,181	\$ 14,453,596	\$ 15,602,204	\$ 16,070,270
<b>TOTAL EXPENDITURES</b>	<b>\$ 24,768,964</b>	\$ 19,342,002	\$ 20,422,262	\$ 21,534,929	\$ 22,895,977	\$ 23,582,856

General Fund Five-Year information is located in the Multi-Year Financial Forecast located in Volume I of this Document.

### Park & Recreation

#### Fiscal Year 2007

Addition of 4.00 Grounds Maintenance Worker I positions. Positions are needed to enhance golf course conditions.  
Reduction made for onetime General Fund Transfer from the Environmental Growth Fund. In addition there are anticipated reductions in maintenance and scheduled improvements.

#### Fiscal Years 2008-2009

Costs associated with golf course improvements.

#### Fiscal Year 2010

Adjustment made for mandated debt payment. Debt payment scheduled to end in Fiscal Year 2009.

#### Fiscal Year 2011

No anticipated major requirements.



# Park & Recreation

## Revenue and Expense Statement

CENTRE CITY MAINT/COORDINATION FUND  
70209

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 317,183	\$ 187,452	\$ 550,020
Designated for Unrealized Gains	\$ 1,312	\$ 1,312	\$ -
Prior Year Reserve for Advances and Deposits	\$ 33,541	\$ 33,541	\$ 67,082
Prior Year Reserve for Encumbrance	\$ 12,810	\$ 60,000	\$ 33,541
<b>TOTAL BALANCE</b>	<b>\$ 364,846</b>	<b>\$ 282,305</b>	<b>\$ 650,643</b>
<b>REVENUE</b>			
Interest on Investments	\$ 9,000	\$ 9,000	\$ 9,000
Sales Tax Allocation	\$ 888,549	\$ 888,549	\$ 888,549
<b>TOTAL REVENUE</b>	<b>\$ 897,549</b>	<b>\$ 897,549</b>	<b>\$ 897,549</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 1,262,395</b>	<b>\$ 1,179,854</b>	<b>\$ 1,548,192</b>
<b>OPERATING EXPENSE</b>			
Contractual Services	\$ 245,793	\$ 250,905	\$ -
Equipment Outlay	\$ 4,200	\$ 4,200	\$ 4,200
Horton Plaza Theaters Foundation	\$ 346,500	\$ 346,500	\$ 346,500
Non-Personnel Expense	\$ 68,001	\$ 67,900	\$ 305,433
Personnel Expense	\$ 298,374	\$ 322,444	\$ 354,900
Utilities	\$ 17,222	\$ 15,805	\$ 11,744
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 980,090</b>	<b>\$ 1,007,754</b>	<b>\$ 1,022,777</b>
<b>TOTAL EXPENSE</b>	<b>\$ 980,090</b>	<b>\$ 1,007,754</b>	<b>\$ 1,022,777</b>
<b>RESERVE</b>			
Designated for Unrealized Gain	\$ 1,312	\$ 1,312	\$ -
Reserve for Advances to Central Garage	\$ 33,541	\$ 33,541	\$ 33,541
Reserve for Encumbrance	\$ 60,000	\$ 5,000	\$ 33,541
<b>TOTAL RESERVE</b>	<b>\$ 94,853</b>	<b>\$ 39,853</b>	<b>\$ 67,082</b>
<b>TOTAL RESERVE</b>	<b>\$ 94,853</b>	<b>\$ 39,853</b>	<b>\$ 67,082</b>
<b>BALANCE</b>	<b>\$ 187,452</b>	<b>\$ 132,247</b>	<b>\$ 458,333</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 1,262,395</b>	<b>\$ 1,179,854</b>	<b>\$ 1,548,192</b>

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# Park & Recreation

## Revenue and Expense Statement

EGF - MAINT & OPER (1/3) FUND 105051

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 825,983	\$ 2,025,658	\$ 1,025,542
Change in Prior Year Expenditures	\$ -	\$ (159,349)	\$ -
Designated for Unrealized Gains	\$ 2,856	\$ -	\$ -
Reserve Advance/Deposit	\$ 226,386	\$ 226,386	\$ 235,671
Reserve for Encumbrances	\$ 125,764	\$ 292,986	\$ 175,000
Reserve for Subsequent Year's Expenditures	\$ 159,349	\$ 159,349	\$ 157,571
<b>TOTAL BALANCE</b>	<b>\$ 1,340,338</b>	<b>\$ 2,545,030</b>	<b>\$ 1,593,784</b>
<b>REVENUE</b>			
Franchises	\$ 3,400,569	\$ 3,738,530	\$ 4,230,301
Interest Earnings	\$ 53,500	\$ 53,500	\$ 53,500
<b>TOTAL REVENUE</b>	<b>\$ 3,454,069</b>	<b>\$ 3,792,030</b>	<b>\$ 4,283,801</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 4,794,407</b>	<b>\$ 6,337,060</b>	<b>\$ 5,877,585</b>
<b>CAPITAL IMPROVEMENTS PROGRAM (CIP)</b>			
Open Space Capital Projects	\$ 200,030	\$ 200,030	\$ 290,000
SD River Master Plan	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL CIP EXPENSE</b>	<b>\$ 300,030</b>	<b>\$ 300,030</b>	<b>\$ 390,000</b>
<b>OPERATING EXPENSE</b>			
Assessment Reserve	\$ 12,803	\$ 12,032	\$ 13,492
MAD Reimbursements	\$ 105,956	\$ 120,323	\$ 134,923
Regional Park Maintenance/Open Space Maintenance	\$ 2,303,573	\$ 2,136,779	\$ 2,006,964
Reimbursement of Eligible Regional Park Maint.	\$ -	\$ 1,500,000	\$ 1,500,000
Transfer to Los Penasquitos	\$ -	\$ -	\$ 55,000
Turf and Field Rehabilitation Reimbursement	\$ 330,000	\$ 330,000	\$ 330,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 2,752,332</b>	<b>\$ 4,099,134</b>	<b>\$ 4,040,379</b>
<b>TOTAL EXPENSE</b>	<b>\$ 3,052,362</b>	<b>\$ 4,399,164</b>	<b>\$ 4,430,379</b>
<b>RESERVE</b>			
Reserve Advance/Deposit (Vehicle Cost)	\$ 226,386	\$ 226,386	\$ 235,671
Reserve for Encumbrances	\$ 350,000	\$ 300,000	\$ 300,000

# Park & Recreation

## Revenue and Expense Statement

EGF - MAINT & OPER (1/3) FUND 105051

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
<b>RESERVE</b>			
Reserve for Subsequent Year's Expenditures	\$ 300,000	\$ -	\$ -
<b>TOTAL RESERVE</b>	\$ 876,386	\$ 526,386	\$ 535,671
<b>TOTAL RESERVE</b>	\$ 876,386	\$ 526,386	\$ 535,671
<b>BALANCE</b>	\$ 865,659	\$ 1,411,510	\$ 911,535
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 4,794,407	\$ 6,337,060	\$ 5,877,585

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# Park & Recreation

## Revenue and Expense Statement

EGF O/S ACQ & DEBT SERV (2/3) FUND 105052

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 4,637,837	\$ 4,210,559	\$ 2,811,544
Designated for Unrealized Gains	\$ 12,750	\$ -	\$ -
Reserve for Advances and Deposits	\$ -	\$ 1,339,398	\$ -
<b>TOTAL BALANCE</b>	<b>\$ 4,650,587</b>	<b>\$ 5,549,957</b>	<b>\$ 2,811,544</b>
<b>REVENUE</b>			
Franchise /Sales Taxes	\$ 6,747,640	\$ 7,477,060	\$ 8,460,603
Interest Earnings	\$ 53,500	\$ 53,500	\$ 53,500
<b>TOTAL REVENUE</b>	<b>\$ 6,801,140</b>	<b>\$ 7,530,560</b>	<b>\$ 8,514,103</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 11,451,727</b>	<b>\$ 13,080,517</b>	<b>\$ 11,325,647</b>
<b>OPERATING EXPENSE</b>			
District No. 1 for Bond Interest and Redemption	\$ 7,176,418	\$ 7,311,468	\$ 715,000
Open Space Maintenance	\$ -	\$ -	\$ 6,600,000
Transfer to OHS	\$ -	\$ -	\$ 2,191
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 7,176,418</b>	<b>\$ 7,311,468</b>	<b>\$ 7,317,191</b>
<b>TOTAL EXPENSE</b>	<b>\$ 7,176,418</b>	<b>\$ 7,311,468</b>	<b>\$ 7,317,191</b>
<b>RESERVE</b>			
Reserve for Advances and Deposits	\$ 1,339,398	\$ 1,339,398	\$ -
<b>TOTAL RESERVE</b>	<b>\$ 1,339,398</b>	<b>\$ 1,339,398</b>	<b>\$ -</b>
<b>TOTAL RESERVE</b>	<b>\$ 1,339,398</b>	<b>\$ 1,339,398</b>	<b>\$ -</b>
<b>BALANCE</b>	<b>\$ 2,935,911</b>	<b>\$ 4,429,651</b>	<b>\$ 4,008,456</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 11,451,727</b>	<b>\$ 13,080,517</b>	<b>\$ 11,325,647</b>

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# Park & Recreation

## Revenue and Expense Statement

### GOLF COURSE ENTERPRISE FUND 41400

		FY 2004*	FY 2005*	FY 2006*
		BUDGET	BUDGET	FINAL
<b>BEGINNING BALANCE AND RESERVE</b>				
Balance from Prior Year	(1)	\$ 3,553,847	\$ 6,186,074	\$ 6,630,163
Contingency Reserve - Prior Year		\$ 771,505	\$ 938,066	\$ 1,032,046
Operating Encumbrance - Prior Year		\$ 178,435	\$ 698,534	\$ 869,730
Reserve for Continuing Appropriations		\$ 3,041,529	\$ 2,579,837	\$ 4,218,276
<b>TOTAL BALANCE</b>		<b>\$ 7,545,316</b>	<b>\$ 10,402,511</b>	<b>\$ 12,750,215</b>
<b>REVENUE</b>				
Concessions		\$ 995,011	\$ 1,045,845	\$ 1,177,000
Golf Cart Rental		\$ -	\$ 81,600	\$ 130,000
Golf Driving Range		\$ -	\$ 336,600	\$ 310,000
Golf Fees		\$ 10,536,491	\$ 10,059,929	\$ 10,200,000
Interest		\$ 215,900	\$ 215,900	\$ 175,000
<b>TOTAL REVENUE</b>		<b>\$ 11,747,402</b>	<b>\$ 11,739,874</b>	<b>\$ 11,992,000</b>
<b>TOTAL BALANCE AND REVENUE</b>		<b>\$ 19,292,718</b>	<b>\$ 22,142,385</b>	<b>\$ 24,742,215</b>
<b>CAPITAL IMPROVEMENTS PROGRAM (CIP)</b>				
Total Capital Improvements Program	(2)	\$ 778,000	\$ 3,200,000	\$ 3,700,000
<b>TOTAL CIP EXPENSE</b>		<b>\$ 778,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,700,000</b>
<b>OPERATING EXPENSE</b>				
Operating Expenses		\$ 7,727,745	\$ 8,614,633	\$ 9,453,844
Prior Year Expense		\$ -	\$ 698,534	\$ 869,730
Rent Payment to General Fund		\$ 1,681,628	\$ 1,711,619	\$ 1,621,792
<b>TOTAL OPERATING EXPENSE</b>		<b>\$ 9,409,373</b>	<b>\$ 11,024,786</b>	<b>\$ 11,945,366</b>
<b>TOTAL EXPENSE</b>		<b>\$ 10,187,373</b>	<b>\$ 14,224,786</b>	<b>\$ 15,645,366</b>
<b>RESERVE</b>				
Contingency Reserve	(3)	\$ 882,937	\$ 1,102,479	\$ 1,477,564
Reserve for Continuing Appropriations		\$ 3,041,529	\$ 2,579,837	\$ 4,218,276
<b>TOTAL RESERVE</b>		<b>\$ 3,924,466</b>	<b>\$ 3,682,316</b>	<b>\$ 5,695,840</b>
<b>TOTAL RESERVE</b>		<b>\$ 3,924,466</b>	<b>\$ 3,682,316</b>	<b>\$ 5,695,840</b>
<b>BALANCE</b>		<b>\$ 5,180,879</b>	<b>\$ 4,235,283</b>	<b>\$ 3,401,009</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>		<b>\$ 19,292,718</b>	<b>\$ 22,142,385</b>	<b>\$ 24,742,215</b>

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- (1) Balance available to be used for Capital Improvements Program Projects, including implementing new Balboa Park Golf Course Master Plan and Torrey Pines Clubhouse Replacement.
- (2) FY 2006 Capital Improvement Program projects include: Torrey Pines Clubhouse Replacement - Phase I and Torrey Pines Golf Course South Course Improvements.
- (3) Standard Operating Contingency Reserve is 10% of operating expenses.

# Park & Recreation

## Revenue and Expense Statement

### LOS PENASQUITOS CANYON PRESERVE FUND 10582

	FY 2004*	FY 2005*	FY 2006*
	BUDGET	BUDGET	FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 57,495	\$ 54,936	\$ 56,147
Prior Year Reserve for Encumbrances/Advance to Central Garage	\$ 60,993	\$ 60,993	\$ 69,250
<b>TOTAL BALANCE</b>	<b>\$ 118,488</b>	<b>\$ 115,929</b>	<b>\$ 125,397</b>
<b>REVENUE</b>			
Concession Leases	\$ 6,000	\$ 6,000	\$ 6,000
Transfer from EGF 1/3	\$ 25,000	\$ 25,000	\$ 55,000
Transfer from Other Funds	\$ 115,000	\$ 115,000	\$ 115,000
<b>TOTAL REVENUE</b>	<b>\$ 146,000</b>	<b>\$ 146,000</b>	<b>\$ 176,000</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 264,488</b>	<b>\$ 261,929</b>	<b>\$ 301,397</b>
<b>OPERATING EXPENSE</b>			
Non-Personnel Expense	\$ 30,124	\$ 47,063	\$ 49,308
Personnel Expense	\$ 132,245	\$ 147,413	\$ 158,673
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 162,369</b>	<b>\$ 194,476</b>	<b>\$ 207,981</b>
<b>TOTAL EXPENSE</b>	<b>\$ 162,369</b>	<b>\$ 194,476</b>	<b>\$ 207,981</b>
<b>RESERVE</b>			
Advance to Central Garage	\$ 60,993	\$ 60,993	\$ 69,250
Reserve for Encumbrances	\$ 1,000	\$ -	\$ -
<b>TOTAL RESERVE</b>	<b>\$ 61,993</b>	<b>\$ 60,993</b>	<b>\$ 69,250</b>
<b>TOTAL RESERVE</b>	<b>\$ 61,993</b>	<b>\$ 60,993</b>	<b>\$ 69,250</b>
<b>BALANCE</b>	<b>\$ 40,126</b>	<b>\$ 6,460</b>	<b>\$ 24,166</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 264,488</b>	<b>\$ 261,929</b>	<b>\$ 301,397</b>

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# Park & Recreation

## Revenue and Expense Statement

### OPEN SPACE PK FACILITES FUND 71631

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Reserved Carried Forward for July 1 Interest Payment	\$ 1,764,978	\$ 1,857,660	\$ 1,932,336
<b>TOTAL BALANCE</b>	\$ 1,764,978	\$ 1,857,660	\$ 1,932,336
<b>REVENUE</b>			
Environmental Growth Fund Transfer	\$ 7,176,418	\$ 7,311,468	\$ 715,000
Interest on Investments	\$ 53,500	\$ 53,500	\$ 53,500
<b>TOTAL REVENUE</b>	\$ 7,229,918	\$ 7,364,968	\$ 768,500
<b>TOTAL BALANCE AND REVENUE</b>	\$ 8,994,896	\$ 9,222,628	\$ 2,700,836
<b>OPERATING EXPENSE</b>			
Bond Interest and Redemption	\$ 7,176,418	\$ 7,311,468	\$ 715,000
<b>TOTAL OPERATING EXPENSE</b>	\$ 7,176,418	\$ 7,311,468	\$ 715,000
<b>TOTAL EXPENSE</b>	\$ 7,176,418	\$ 7,311,468	\$ 715,000
<b>RESERVE</b>			
Reserve for Ensuing Year July 1 Interest Payment	\$ 1,818,478	\$ 1,911,160	\$ 1,985,836
<b>TOTAL RESERVE</b>	\$ 1,818,478	\$ 1,911,160	\$ 1,985,836
<b>TOTAL RESERVE</b>	\$ 1,818,478	\$ 1,911,160	\$ 1,985,836
<b>BALANCE</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 8,994,896	\$ 9,222,628	\$ 2,700,836

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